

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Legislative Services	4,702,500	4,445,700	4,627,100	4,627,100	4,850,500	4,850,500
Office of Performance Evaluations	578,700	578,700	564,800	564,800	619,800	619,800
Redistricting	31,200	2,100	0	0	0	0
Legislative Technology	147,800	147,700	342,300	342,300	342,300	342,300
Total	5,460,200	5,174,200	5,534,200	5,534,200	5,812,600	5,812,600
By Fund Source						
General	4,332,400	4,295,400	4,392,200	4,392,200	4,630,600	4,630,600
Other	1,127,800	878,800	1,142,000	1,142,000	1,182,000	1,182,000
Total	5,460,200	5,174,200	5,534,200	5,534,200	5,812,600	5,812,600
By Object						
Personnel Costs	0	4,331,800	0	4,808,100	4,949,400	4,949,400
Operating Expenditures	31,200	751,700	0	676,100	689,300	689,300
Capital Outlay	0	90,700	0	50,000	173,900	173,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,429,000	0	5,534,200	0	0	0
Total	5,460,200	5,174,200	5,534,200	5,534,200	5,812,600	5,812,600
FTP Positions	69.75	70.00	70.00	70.00	70.00	70.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	70.00	4,392,200	5,534,200	70.00	4,392,200	5,534,200
5.00 FY 2004 Total Appropriation	70.00	4,392,200	5,534,200	70.00	4,392,200	5,534,200
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	70.00	4,392,200	5,534,200	70.00	4,392,200	5,534,200
9.00 FY 2005 Base	70.00	4,392,200	5,534,200	70.00	4,392,200	5,534,200
10.10 Personnel Costs Rollups	0.00	66,600	82,400	0.00	66,600	82,400
10.20 Inflationary Adjustments	0.00	6,900	7,100	0.00	6,900	7,100
10.30 Replacement Items	0.00	106,900	123,900	0.00	106,900	123,900
10.40 Nonstandard Adjustments	0.00	(5,800)	(6,500)	0.00	(5,800)	(6,500)
10.60 Change In Employee Compensation	0.00	34,400	42,100	0.00	34,400	42,100
10.70 External Nonstandard Adjustments	0.00	29,400	29,400	0.00	29,400	29,400
11.00 FY 2005 Total Maintenance	70.00	4,630,600	5,812,600	70.00	4,630,600	5,812,600
13.00 FY 2005 Gov's Recommendation	70.00	4,630,600	5,812,600	70.00	4,630,600	5,812,600
Amount Change From Base	0.00	238,400	278,400	0.00	238,400	278,400
Percent Change From Base	0.00%	5.43%	5.03%	0.00%	5.43%	5.03%